

				2005	2006						2007	2007					
ACCOUNT NUMBER				EXPENDITURE		BUDGET						PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION				RANGE	UNITS	DOLLARS	UNITS	DOLLARS		
FIRE AND POLICE COMMISSION																	
BUDGETARY CONTROL UNIT (1BCU=1DU)																	
SALARIES & WAGES																	
				Fire & Police Comm. Monitor/Exec. Dir. (Y)				15				187,018					
				Assistant Monitor (X)				6				128,955					
				Community Relations Manager (Y)(X)				9				196,288					
				Research & Policy Mgr/Hearing Examiner (Y)				10				184,569					
				Research & Policy Specialist				6				1					
				Research & Policy Analyst				594				133,157					
				Paralegal				594				147,900					
				Administrative Assistant III				530				144,257					
				Fire and Police Commissioner (Y)				41				746,200					
Total Before Adjustments														15		468,344	
Salary & Wage Rate Changes																	
Overtime Compensated*																	
Personnel Cost Adjustment																	
Other																	
Gross Salaries & Wages Total														15		468,344	
Reimbursable Services Deduction																	
Capital Improvements Deduction																	

				2005	2006						2007	2007				
ACCOUNT NUMBER				EXPENDITURE		BUDGET						PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
							Grants & Aids Deduction									
0001	3100	R999	006000				NET SALARIES & WAGES TOTAL*					15	468,344			
							O&M FTE'S					7.50				
							NON-O&M FTE'S									
							(X) Private automobile allowance may be paid pursuant to									
							Section 350-183 of the Milwaukee Code.									
							(Y) Required to file a statement of economic interests in accordance with									
							the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
0001	3100	R999	006100				ESTIMATED EMPLOYEE FRINGE BENEFITS*						196,704			
							(Involves Revenue Offset-No transfers from this account)									
							OPERATING EXPENDITURES									
0001	3100	R999	630100				General Office Expense						46,834			
0001	3100	R999	630500				Tools & Machinery Parts									
0001	3100	R999	631000				Construction Supplies									
0001	3100	R999	631500				Energy									
0001	3100	R999	632000				Other Operating Supplies									
0001	3100	R999	632500				Facility Rental									
0001	3100	R999	633000				Vehicle Rental									
0001	3100	R999	633500				Non-Vehicle Equipment Rental									

FIRE AND POLICE COMMISSION

185.2

3rd Run 9/18/06

				2005	2006							2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET							PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		
0001	3100	R999	634000				Professional Services							
0001	3100	R999	634500				Information Technology Services							
0001	3100	R999	635000				Property Services							
0001	3100	R999	635500				Infrastructure Services							
0001	3100	R999	636000				Vehicle Repair Services							
0001	3100	R999	636500				Other Operating Services							
0001	3100	R999	637000				Loans and Grants							
0001	3100	R999	637501				Reimburse Other Departments							
0001	3100	R999	006300				OPERATING EXPENDITURES TOTAL*							46,834
EQUIPMENT PURCHASES														
Additional Equipment														
							Computer Workstations				4			2,535
							Subtotal - Additional Equipment				4			2,535
Replacement Equipment														
							Subtotal - Replacement Equipment							
0001	3100	R999	006800				EQUIPMENT PURCHASES TOTAL*				4			2,535
SPECIAL FUNDS														

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

SPECIAL FUNDS TOTAL

FIRE & POLICE COMMISSION BUDGETARY

CONTROL UNIT TOTAL (1BCU=1DU) 714,417

*Appropriation Control Account